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Recommendation for approval of additional regular resources for approved country programmes

Summary

The estimated funding target and financial plan contained in the medium-term strategic plan (MTSP) for the period 2002-2005 (E/ICEF/2001/13 and Corr.1) was approved by the Executive Board at its second regular session of 2001 (decision 2001/22). Planning levels for regular resources for country programmes are established on the basis of the approved MTSP, taking into account the latest projections of income and expenditure.

The regular resources indicative planning levels for 2005-2006 have been computed using the modified regular resources allocation system described in document E/ICEF/1997/P/L.17 and Corr.1 that was approved by the Executive Board at its 1997 annual session (decision 1997/18) and reaffirmed by the Executive Board at its second regular session of 2003 (decision 2003/13). As a result of the application of the modified system and the estimated global levels of regular resources available for programmes in 2005 and 2006, the level of regular resources planned for 54 countries whose programme cycles end in 2005 or 2006 is higher than the balance of approved regular resources available to these countries.

The Executive Director *recommends* that the Executive Board approve a total of $80,397,731 in regular resources to fund the approved country programmes of 54 countries (shown in tables 1 and 2 of the present document) for 2005 and for 2006, whose regular resources planning levels, based on the modified allocation system and estimated global levels of programmable regular resources, are higher than the balance of approved funds for these countries.

* E/ICEF/2005/7.

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I. Introduction

1. The regular resources planning levels for 54 countries whose programme cycles end in 2005 or in 2006[1] are higher than the balances of approved regular resources, as a result of the application of the modified system for allocation of regular resources and revised projections of global levels of regular resources available for allocation to country programmes in 2005 and 2006. Tables 1 and 2 below set out the balance of approved regular resources available to these countries, and the additional amount of regular resources for which approval is needed to reach the planning level. The country programmes listed in the tables were approved for the periods indicated by the Executive Board with allocations resulting in the planning levels shown in the tables. The additional regular resources will be used to further these programmes as previously approved by the Executive Board.

[1] One country, Guinea-Bissau, has a programme cycle 2003-2007, for which an additional allocation of $1,495,000 in 2007 is included in this total.

Table 1
Additional regular resources (RR) for 2005
(In United States dollars)

Region/country	*Document E/ICEF/*	*Programme duration*	*2005 RR Planning Level*	*2005 RR Balance*	*Additional 2005 RR to be approved*
			(A)	**(B)**	**(A-B)**
West and Central Africa					
Burkina Faso	2000/P/L.4/Add.1	2001-2005	6,749,000	2,759,165	3,989,835
Cape Verde	2004/P/L.5	2005	660,000	611,000	49,000
Chad	2000/P/L.5/Add.1	2001-2005	3,689,000	2,636,914	1,052,086
Democratic Rep. of the Congo	2002/P/L.26	2003-2005	21,929,000	14,597,211	7,331,789
Ghana	2000/P/L.6/Add.1	2001-2005	3,718,000	3,467,258	250,742
Liberia	2002/P/L.27	2003-2005	2,826,000	1,096,536	1,729,464
Eastern and Southern Africa					
Namibia	2001/P/L.6/Add.1	2002-2005	667,000	634,010	32,990
Rwanda[2]	2000/P/L.1/Add.1	2001-2006	4,499,000	3,834,098	664,902
Swaziland	2000/P/L.2/Add.1	2001-2005	751,000	599,574	151,426
Uganda	2000/P/L.3/Add.1	2001-2005	8,576,000	4,242,969	4,333,031
South Asia					
Afghanistan	2002/P/L.31	2003-2005	13,799,000	7,322,176	6,476,824
East Asia and the Pacific					
Cambodia	2000/P/L.9/Add.1	2001-2005	4,710,000	3,375,893	1,334,107
China	2000/P/L.10/Add.1	2001-2005	12,207,000	11,949,373	257,627
Indonesia	2000/P/L.11/Add.1	2001-2005	5,300,000	4,490,042	809,958
Myanmar	2000/P/L.12/Add.1	2001-2005	8,226,000	6,497,360	1,728,640
Timor-Leste	2002/P/L.30	2003-2005	1,022,000	720,543	301,457
Middle East and North Africa					
Palestinian children and women in Jordan	2003/P/L.13	2004-2005	225,000	200,000	25,000
Palestinian children and women in Lebanon	2003/P/L.13	2004-2005	400,000	350,000	50,000
Occupied Palestinian Territory	2003/P/L.13	2004-2005	950,000	850,000	100,000
Palestinian children and women in the Syrian Arab Republic	2003/P/L.13	2004-2005	225,000	200,000	25,000
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States					
Belarus	2002/P/L.33	2003-2005	652,000	595,576	56,424
Russian Federation	2002/P/L.33	2003-2005	961,000	694,000	267,000
Turkey	2000/P/L.17/Add.1	2001-2005	1,009,000	846,000	163,000
Total			**103,750,000**	**72,569,699**	**31,180,301**

[2] Rwanda requires approval for additional RR for both 2005 and 2006 ($664,902 and $4,499,000 respectively) and is therefore included in both tables.

Table 2
Additional regular resources (RR) for 2006
(In United States dollars)

Region/country	*Document E/ICEF/*	*Programme duration*	*2006 RR Planning Level*	*2006 RR Balance*	*Additional 2006 RR to be approved*
			(A)	**(B)**	**(A-B)**
West and Central Africa					
Central African Republic	2001/P/L.10/Add.1	2002-2006	2,156,000	619,367	1,536,633
Equatorial Guinea	2001/P/L.11/Add.1	2002-2006	736,000	520,000	216,000
Gambia	2001/P/L.13/Add.1	2002-2006	971,000	330,165	640,835
Guinea	2001/P/L.14/Add.1	2002-2006	3,201,000	1,160,321	2,040,679
Guinea-Bissau[3]	2002/P/L.5/Add.1	2003-2007	1,495,000	1,354,000	1,636,000
Sao Tome and Principe	2001/P/L.16/Add.1	2002-2006	660,000	569,000	91,000
Senegal	2001/P/L.17/Add.1	2002-2006	3,009,000	733,269	2,275,731
Togo	2001/P/L.18/Add.1	2002-2006	2,063,000	1,233,664	829,336
Eastern and Southern Africa					
Eritrea	2001/P/L.1/Add.1	2002-2006	1,785,000	611,470	1,173,530
Ethiopia	2001/P/L.2/Add.1	2002-2006	21,772,000	10,867,569	10,904,431
Malawi	2001/P/L.4/Add.1	2002-2006	5,945,000	4,207,012	1,737,988
Rwanda	2000/P/L.1/Add.1	2001-2006	4,499,000	0	4,499,000
South Africa	2001/P/L.7/Add.1 and Corr.1	2002-2006	997,000	694,251	302,749
Tanzania, United Republic of	2001/P/L.8/Add.1	2002-2006	11,733,000	1,827,574	9,905,426
Zambia	2001/P/L.9/Add.1	2002-2006	4,686,000	2,835,422	1,850,578
Zimbabwe	2004/P/L.4	2005-2006	2,021,000	1,829,000	192,000
South Asia					
Bhutan	2001/P/L.38/Add.1	2002-2006	966,000	877,775	88,225
Nepal	2001/P/L.39/Add.1	2002-2006	5,000,000	4,389,205	610,795
East Asia and the Pacific					
Lao People's Democratic Rep.	2001/P/L.35/Add.1	2002-2006	1,787,000	1,388,558	398,442
Mongolia	2001/P/L.36/Add.1	2002-2006	907,000	707,602	199,398
Thailand	2001/P/L.37/Add.1	2002-2006	1,000,000	956,000	44,000
Middle East and North Africa					
Egypt	2001/P/L.43/Add.1	2002-2006	2,639,000	397,329	2,241,671
Iraq	2001/P/L.71	2005-2006	2,014,000	1,858,000	156,000
Sudan	2001/P/L.46/Add.1	2002-2006	6,169,000	3,455,306	2,713,694
Yemen	2001/P/L.49/Add.1	2002-2006	4,651,000	3,962,213	688,787
Americas and the Caribbean					
Belize	2001/P/L.19/Add.1	2002-2006	612,000	594,176	17,824
Brazil	2001/P/L.20/Add.1	2002-2006	840,000	576,000	264,000
Cuba	2001/P/L.23/Add.1	2002-2006	632,000	581,000	51,000
Haiti	2001/P/L.27/Add.1	2002-2006	2,749,000	1,221,725	1,527,275
Jamaica	2001/P/L.29/Add.1	2002-2006	633,000	587,758	45,242
Panama	2001/P/L.32/Add.1	2002-2006	400,000	213,492	186,508
Paraguay	2001/P/L.33/Add.1	2002-2006	746,000	593,347	152,653
Total			**99,474,000**	**51,751,570**	**49,217,430**
Grand total for 2005 and 2006 (Table 1 + Table 2)			**203,224,000**	**124,321,269**	**80,397,731**

[3] Guinea-Bissau has a programme cycle 2003-2007, for which an additional RR allocation of $1,495,000 in 2007 is included in this total. The required approval for RR in 2006 is $141,000. When added to the required amount for 2007 ($1,495,000) the total amount requested for approval is $1,636,000 as shown in the table.

II. Recommendation

2. The Executive Director *recommends* that the Executive Board approve a total of $80,397,731 in regular resources to fund the approved country programmes of 54 countries (shown in tables 1 and 2 of document E/ICEF/2005/P/L.21) for 2005 and for 2006, whose regular resources planning levels, based on the modified allocation system and estimated global levels of programmable regular resources, are higher than the balance of approved funds for these countries.